

BUDGET ACTIVITY DETAIL

PUBLIC SAFETY

POLICE DEPARTMENT

Description

The Police Department is responsible for the protection of life and property, deterring crime, arresting law breakers, and for improving the quality of life for all Cheverly residents. The enforcement of traffic regulations, the investigation of criminal offenses, the collection of evidence, and providing testimony in court proceedings are directly related to these primary functions. In addition, the Department is also responsible for the operation of the Photo Enforcement Unit.

Highlights From the Past Year

Total crime has continued on its downward trend and is down approximately 32 percent from FY18 with the number of crimes falling from 237 to 161 as of April 30, 2019. Theft, fraud, and vandalism accounted for approximately 63 percent of all crime in Cheverly. During the fiscal year 2019, the Department made 267 arrests of which 90 were for open warrants and 49 were for DUI. The department made 2,579 traffic stops, issued 1,634 traffic citations, 2,722 warnings, 181 Safety Equipment Repair Orders, and 159 parking citations. Additionally, the Department conducted 1,602 house checks and 67 elder watch visits.

Plans for the Budget Fiscal Year

Over the last six months of FY19, the Department completed a self-assessment and identified several needs and considerations for improvement to better serve the Town of Cheverly and all of its stakeholders. That assessment yielded the need for restructuring. A criminal investigative section was established, supervisory responsibilities were changed and two additional supervisory positions created to ensure 24 hour supervision. Reclassification of a part time administrative aide to a second, full time police clerk, and reclassification of the police clerks position to offer a more competitive salary are all included in FY20.

Additionally, the department is working diligently to implement strategies that streamline workflow in an efficient manner. The Department has acquired an electronic policy management system that will improve organization and transparency in terms of accessibility, ease of use, and change tracking.

A mass notification system that will be utilized to notify the community of emergencies and important news

Significant Budget Changes

Increase in specialized services to include electronic policy management.

DETAIL - Personnel Services	Current or possible classification	BUDGET YR SALARY
Chief of Police	unclassified	105,262
Lieutenant	24	87,255
Sergeant	22	85,543
Sergeant	22	85,543
Master Corporal	15	74,472
Master Corporal	14	73,012
Police Officer	10	67,451
Police Officer	10	67,451
Police Officer	7	63,560
Police Officer	5	59,369
Police Officer	4	58,205
Police Officer	4	58,205
Police Officer	4	58,205
Police Officer	3	56,182
Police Officer	3	56,182
Police Recruit	3	56,182
Police Clerk	8-A	42,638
Admin Asst.	8-A	42,638
Automation Admin	13-H	71,847
		<u>1,255,085</u>

LINE ITEM NARRATIVE

PUBLIC SAFETY**POLICE DEPARTMENT**

Training & Travel

Job related meetings and seminars, in service re-certification, FOP banquet, and Code Enforcement meetings. Includes the MML Conference and the Maryland Police/Sheriff Conference.

Tuition Assistance

Tuition reimbursements for authorized, job related courses. Academy training expenses.

Materials, Supplies and Equipment

Cost of literature, report forms, and consumable items necessary for program operation.

Equipment

Flashlights, batons, ammunition, guns, etc.

Miscellaneous

Neighborhood Watch, Community Policing Supplies, etc.

Subscriptions & Memberships

Subscriptions to professional journals/organizations include: PG Chief's Assoc.; IACP; MML Chief's membership ; Maryland Chief's Association.

Applicant Screening

Applicant physicals, psychological screening, drug screening and polygraph.

Wireless Communications

Telephone expenses for the police building. On-board wireless communications allowing calls to be viewed via computer (\$50/month per computer).

Specialized Services

Repair and calibration of radar equipment. Radio maintenance and repair. County computer rental and tie-in to County system. Towing of donated vehicles.

Traffic Control

Payment to SHA for light at Route 201 & Lydell Road. Ticket books, film/developing, etc. Red-Light Camera operating supplies and speed camera.

Residential Parking Zones

Parking Zone signs, stickers, forms, etc.

Auto Repair & Maintenance

Auto repair and maintenance includes Emission testing, etc.

Capital Outlay - Equipment Replacement

Details can be found on noted Capital Improvement Program pages. The CIP Equipment Replacement account is for items over \$500 that is needed for departmental operations.

POLICE DEPARTMENT

ACCOUNT NUMBER	DESCRIPTION	AUDIT FY2017	AUDIT FY2018	BUDGET FY2019	EST ACTUAL FY2019	BUDGET FY2020
<u>Personnel Services</u>						
01-11-1000	Salaries and Wages	1,105,422	1,027,893	1,167,229	1,003,200	1,255,100
01-11-1000	Overtime		90,260	50,000	83,000	77,000
01-11-1100	Retirement	89,185	105,728	200,000	260,900	263,400
01-11-1155	Retirement Supplement (civilian)			0	4,600	7,000
01-11-1200	Worker's Comp.	129,278	111,278	171,000	147,000	180,000
01-11-1300	Social Security	79,476	87,443	90,000	82,800	90,000
01-11-1400	Hospitalization	121,032	117,647	150,000	120,200	130,000
01-11-1500	Life Insurance/Long Term Dis.	5,857	8,168	10,000	7,400	10,000
01-11-1600	Unemployment	1,065	0	200	0	200
<u>Staff Development</u>						
01-11-2000	Travel & Training	14,929	17,726	17,000	18,162	23,000
01-11-2100	Tuition Assistance	16,851	19,551	18,000	4,500	15,000
<u>Insurance Costs</u>						
01-11-3000	Police Liability Insurance	22,050	22,504	24,000	24,700	23,500
01-11-3010	Auto Insurance	11,482	17,050	19,000	24,400	25,300
<u>Commodities</u>						
01-11-4000	Materials and Supplies	12,174	16,177	20,000	16,300	20,000
01-11-4010	Miscellaneous	374	4,964	2,000	10,000	12,000
01-11-4020	Equipment	28,754	23,883	25,000	22,318	25,000
01-11-4050	Credit Card Fees	4,998	4,969	4,500	3,900	4,500
<u>Subscriptions & Memberships</u>						
01-11-5000	Chiefs Association	600	400	600	540	600
<u>Professional Services</u>						
01-11-6040	Uniforms	18,882	22,898	25,000	31,300	30,000
01-11-6050	Applicant Screening	3,508	6,599	6,000	10,700	10,000
01-11-6060	Specialized Services	6,691	7,747	8,500	8,900	16,700
01-11-6100	Equipment Maintenance	3,936	863	1,500	2,000	2,000
<u>Operating Costs</u>						
01-11-6080	Residential Parking Zones	813	893	900	800	900
01-11-6090	Auto Repair	77,668	41,764	35,000	48,000	45,000
01-11-6110	Building Utilities	8,636	11,805	12,000	11,000	12,000
01-11-4040	Telephone	9,407	10,612	9,000	12,000	12,000
01-11-6030	Telephone/Wireless Comm.	11,164	14,401	12,000	13,000	13,000
<u>Capital Outlay</u>						
01-09-9120	Building / Facilities	0	0			20,000
01-09-9130	Vehicle Replacement	168,695	149,802	162,000	180,000	165,000
01-09-9170	Equipment / Furnishings	214,571	50,821	72,500	87,000	26,100
Total Police Department		2,167,498	1,993,846	2,312,929	2,238,620	2,514,300

